

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

PHYSICIANS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	614,850	2.18	\$74.71	\$162.94	\$300,559,000
2005-06 *	2	574,400	2.08	\$75.31	\$156.80	\$270,193,700
2005-06 *	3	639,730	2.03	\$72.26	\$146.75	\$281,633,000
2005-06 *	4	623,460	1.99	\$74.31	\$147.80	\$276,447,000
2005-06 *	TOTAL	613,110	2.07	\$74.12	\$153.43	\$1,128,832,600
2006-07 *	1	611,500	2.15	\$77.06	\$165.65	\$303,887,600
2006-07 *	2	591,280	2.12	\$77.25	\$163.94	\$290,805,600
2006-07 *	3	645,440	2.05	\$75.49	\$154.55	\$299,262,200
2006-07 *	4	597,020	2.00	\$75.41	\$151.05	\$270,547,600
2006-07 *	TOTAL	611,310	2.08	\$76.31	\$158.74	\$1,164,503,000
2007-08 *	1	600,270	2.13	\$78.25	\$166.35	\$299,571,500
2007-08 *	2	601,750	2.12	\$80.04	\$170.07	\$307,012,400
2007-08 **	3	647,910	1.99	\$74.51	\$148.33	\$288,312,700
2007-08 **	4	620,370	2.00	\$77.41	\$154.91	\$288,295,800
2007-08 **	TOTAL	617,570	2.06	\$77.55	\$159.66	\$1,183,192,400
2008-09 **	1	618,660	2.16	\$79.66	\$172.24	\$319,672,900
2008-09 **	2	599,610	2.13	\$80.77	\$171.71	\$308,867,200
2008-09 **	3	658,700	2.01	\$77.50	\$155.92	\$308,112,800
2008-09 **	4	632,880	2.01	\$79.07	\$158.67	\$301,259,200
2008-09 **	TOTAL	627,460	2.07	\$79.24	\$164.41	\$1,237,912,100

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

OTHER MEDICAL

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	630,290	1.74	\$107.93	\$187.41	\$354,374,300
2005-06 *	2	591,770	1.67	\$106.30	\$177.90	\$315,826,300
2005-06 *	3	597,300	1.69	\$110.68	\$186.76	\$334,648,000
2005-06 *	4	578,350	1.66	\$119.26	\$198.30	\$344,064,900
2005-06 *	TOTAL	599,430	1.69	\$110.90	\$187.53	\$1,348,913,500
2006-07 *	1	636,890	1.76	\$117.73	\$207.17	\$395,835,300
2006-07 *	2	618,240	1.70	\$121.52	\$206.84	\$383,623,500
2006-07 *	3	623,900	1.71	\$124.95	\$213.24	\$399,127,900
2006-07 *	4	601,330	1.65	\$120.00	\$198.10	\$357,374,500
2006-07 *	TOTAL	620,090	1.71	\$121.02	\$206.42	\$1,535,961,200
2007-08 *	1	637,800	1.78	\$122.13	\$217.20	\$415,581,300
2007-08 *	2	640,980	1.73	\$120.33	\$208.67	\$401,264,900
2007-08 **	3	633,060	1.71	\$118.22	\$202.08	\$383,787,100
2007-08 **	4	616,490	1.70	\$122.29	\$207.45	\$383,668,600
2007-08 **	TOTAL	632,080	1.73	\$120.74	\$208.87	\$1,584,301,900
2008-09 **	1	663,110	1.79	\$121.26	\$216.85	\$431,388,200
2008-09 **	2	645,270	1.74	\$119.89	\$208.68	\$403,971,300
2008-09 **	3	647,220	1.72	\$121.57	\$209.50	\$406,781,400
2008-09 **	4	628,250	1.71	\$122.55	\$209.67	\$395,167,300
2008-09 **	TOTAL	645,960	1.74	\$121.30	\$211.22	\$1,637,308,200

* ACTUAL

** ESTIMATED

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**QUARTERLY SUMMARY
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FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

COUNTY OUTPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	45,740	1.74	\$78.72	\$137.22	\$18,830,300
2005-06 *	2	44,640	1.69	\$76.13	\$128.62	\$17,225,900
2005-06 *	3	46,540	1.70	\$82.26	\$139.88	\$19,530,300
2005-06 *	4	44,640	1.67	\$82.20	\$136.90	\$18,333,500
2005-06 *	TOTAL	45,390	1.70	\$79.83	\$135.71	\$73,920,000
2006-07 *	1	45,700	1.78	\$85.62	\$152.21	\$20,868,200
2006-07 *	2	44,280	1.74	\$84.59	\$147.04	\$19,534,600
2006-07 *	3	46,560	1.73	\$87.61	\$151.29	\$21,133,300
2006-07 *	4	44,640	1.71	\$88.33	\$150.89	\$20,209,000
2006-07 *	TOTAL	45,300	1.74	\$86.53	\$150.38	\$81,745,000
2007-08 *	1	46,530	1.78	\$87.74	\$155.88	\$21,758,700
2007-08 *	2	46,900	1.73	\$82.45	\$143.00	\$20,121,200
2007-08 **	3	41,000	1.71	\$94.17	\$160.79	\$19,776,700
2007-08 **	4	45,390	1.74	\$90.61	\$157.22	\$21,408,700
2007-08 **	TOTAL	44,960	1.74	\$88.53	\$153.98	\$83,065,300
2008-09 **	1	47,850	1.80	\$90.05	\$162.32	\$23,300,200
2008-09 **	2	47,520	1.76	\$86.31	\$151.60	\$21,612,100
2008-09 **	3	48,080	1.74	\$91.49	\$159.06	\$22,941,100
2008-09 **	4	46,760	1.74	\$90.56	\$157.77	\$22,131,800
2008-09 **	TOTAL	47,550	1.76	\$89.60	\$157.70	\$89,985,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
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FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

COMMUNITY OUTPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	278,370	1.49	\$92.67	\$138.16	\$115,376,500
2005-06 *	2	255,400	1.46	\$94.96	\$138.66	\$106,237,400
2005-06 *	3	245,430	1.45	\$95.31	\$138.00	\$101,606,600
2005-06 *	4	255,080	1.46	\$98.70	\$144.06	\$110,237,600
2005-06 *	TOTAL	258,570	1.47	\$95.33	\$139.70	\$433,458,100
2006-07 *	1	278,080	1.53	\$93.04	\$142.40	\$118,794,300
2006-07 *	2	273,020	1.49	\$93.16	\$138.44	\$113,387,400
2006-07 *	3	284,250	1.49	\$94.22	\$140.20	\$119,554,800
2006-07 *	4	259,610	1.45	\$97.31	\$141.48	\$110,192,100
2006-07 *	TOTAL	273,740	1.49	\$94.36	\$140.62	\$461,928,500
2007-08 *	1	283,010	1.54	\$97.40	\$150.03	\$127,379,000
2007-08 *	2	285,540	1.51	\$90.78	\$137.22	\$117,550,400
2007-08 **	3	272,640	1.48	\$99.15	\$147.14	\$120,351,900
2007-08 **	4	269,470	1.48	\$100.73	\$149.52	\$120,873,300
2007-08 **	TOTAL	277,670	1.51	\$96.92	\$145.91	\$486,154,600
2008-09 **	1	288,820	1.53	\$100.34	\$153.56	\$133,055,400
2008-09 **	2	288,860	1.51	\$101.66	\$153.77	\$133,251,900
2008-09 **	3	288,090	1.50	\$100.67	\$150.81	\$130,339,700
2008-09 **	4	276,320	1.49	\$102.52	\$153.08	\$126,894,300
2008-09 **	TOTAL	285,530	1.51	\$101.28	\$152.80	\$523,541,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
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PHARMACY

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	1,179,990	4.96	\$79.26	\$393.27	\$1,392,154,200
2005-06 *	2	1,188,940	4.95	\$79.52	\$393.65	\$1,404,075,700
2005-06 *	3	909,390	3.86	\$78.50	\$303.13	\$826,993,000
2005-06 *	4	786,330	3.39	\$73.46	\$249.21	\$587,877,400
2005-06 *	TOTAL	1,016,160	4.41	\$78.33	\$345.34	\$4,211,100,400
2006-07 *	1	813,360	3.61	\$75.79	\$273.55	\$667,491,800
2006-07 *	2	810,590	3.54	\$74.55	\$263.76	\$641,404,100
2006-07 *	3	830,870	3.56	\$75.13	\$267.35	\$666,410,400
2006-07 *	4	783,720	3.45	\$76.36	\$263.74	\$620,082,700
2006-07 *	TOTAL	809,630	3.54	\$75.44	\$267.14	\$2,595,389,100
2007-08 *	1	822,550	3.73	\$79.19	\$295.67	\$729,607,800
2007-08 *	2	830,320	3.61	\$78.61	\$283.44	\$706,034,800
2007-08 **	3	851,160	3.59	\$80.12	\$287.37	\$733,801,800
2007-08 **	4	806,090	3.54	\$81.66	\$288.85	\$698,507,300
2007-08 **	TOTAL	827,530	3.62	\$79.87	\$288.81	\$2,867,951,700
2008-09 **	1	843,500	3.82	\$83.79	\$319.83	\$809,324,400
2008-09 **	2	852,340	3.75	\$82.76	\$310.48	\$793,914,100
2008-09 **	3	869,240	3.68	\$83.43	\$306.74	\$799,899,100
2008-09 **	4	829,030	3.60	\$84.97	\$306.25	\$761,664,800
2008-09 **	TOTAL	848,530	3.71	\$83.72	\$310.81	\$3,164,802,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
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COUNTY INPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	8,480	4.89	\$1,095.86	\$5,358.70	\$136,287,900
2005-06 *	2	8,040	4.99	\$1,094.40	\$5,462.06	\$131,810,400
2005-06 *	3	7,720	4.95	\$1,106.89	\$5,478.94	\$126,969,000
2005-06 *	4	23,990	1.62	\$1,158.72	\$1,881.53	\$135,400,700
2005-06 *	TOTAL	12,060	3.29	\$1,113.57	\$3,665.93	\$530,468,000
2006-07 *	1	9,040	5.19	\$1,146.12	\$5,950.18	\$161,446,200
2006-07 *	2	7,760	4.99	\$1,184.61	\$5,915.53	\$137,648,400
2006-07 *	3	9,590	4.31	\$1,175.62	\$5,066.20	\$145,784,800
2006-07 *	4	8,140	5.24	\$1,170.25	\$6,136.44	\$149,876,400
2006-07 *	TOTAL	8,630	4.91	\$1,168.16	\$5,740.78	\$594,755,900
2007-08 *	1	8,450	5.25	\$1,191.92	\$6,260.14	\$158,606,900
2007-08 *	2	8,010	5.11	\$1,286.59	\$6,572.46	\$158,021,600
2007-08 **	3	8,110	4.59	\$1,320.34	\$6,061.43	\$147,385,300
2007-08 **	4	8,070	5.27	\$1,283.66	\$6,767.47	\$163,884,200
2007-08 **	TOTAL	8,160	5.06	\$1,268.00	\$6,412.96	\$627,898,000
2008-09 **	1	8,880	5.33	\$1,288.93	\$6,867.22	\$183,012,900
2008-09 **	2	8,250	5.32	\$1,292.99	\$6,873.90	\$170,127,900
2008-09 **	3	8,170	5.30	\$1,293.37	\$6,854.20	\$168,052,900
2008-09 **	4	8,210	5.29	\$1,283.97	\$6,794.20	\$167,240,700
2008-09 **	TOTAL	8,380	5.31	\$1,289.80	\$6,847.81	\$688,434,400

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** ESTIMATED

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**QUARTERLY SUMMARY
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COMMUNITY INPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	56,740	3.48	\$1,331.23	\$4,630.72	\$788,199,400
2005-06 *	2	55,770	3.23	\$1,357.32	\$4,386.71	\$733,988,700
2005-06 *	3	49,600	3.71	\$1,371.53	\$5,088.27	\$757,160,000
2005-06 *	4	52,600	3.43	\$1,377.67	\$4,731.54	\$746,703,500
2005-06 *	TOTAL	53,680	3.46	\$1,358.86	\$4,697.74	\$3,026,051,600
2006-07 *	1	57,100	3.57	\$1,419.69	\$5,067.84	\$868,055,100
2006-07 *	2	51,230	3.55	\$1,458.29	\$5,175.55	\$795,476,600
2006-07 *	3	55,730	3.40	\$1,487.40	\$5,061.55	\$846,240,500
2006-07 *	4	49,450	3.63	\$1,508.07	\$5,480.54	\$813,049,800
2006-07 *	TOTAL	53,380	3.54	\$1,467.03	\$5,187.63	\$3,322,822,000
2007-08 *	1	55,910	3.59	\$1,533.92	\$5,507.77	\$923,856,200
2007-08 *	2	53,100	3.51	\$1,647.38	\$5,784.11	\$921,438,000
2007-08 **	3	55,380	3.14	\$1,743.28	\$5,475.55	\$909,757,800
2007-08 **	4	49,260	3.70	\$1,628.34	\$6,027.57	\$890,745,000
2007-08 **	TOTAL	53,410	3.48	\$1,634.51	\$5,687.94	\$3,645,797,000
2008-09 **	1	55,840	3.67	\$1,647.89	\$6,043.44	\$1,012,448,400
2008-09 **	2	54,480	3.53	\$1,689.65	\$5,966.75	\$975,252,700
2008-09 **	3	55,600	3.58	\$1,704.56	\$6,102.35	\$1,017,802,700
2008-09 **	4	50,010	3.71	\$1,728.60	\$6,405.40	\$961,046,600
2008-09 **	TOTAL	53,980	3.62	\$1,691.74	\$6,123.09	\$3,966,550,300

* ACTUAL

** ESTIMATED

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NURSING FACILITIES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	66,720	32.61	\$119.38	\$3,893.07	\$779,282,800
2005-06 *	2	65,860	31.12	\$147.99	\$4,605.44	\$909,955,700
2005-06 *	3	63,820	31.24	\$142.55	\$4,453.83	\$852,788,100
2005-06 *	4	61,520	29.80	\$184.47	\$5,497.76	\$1,014,662,000
2005-06 *	TOTAL	64,480	31.22	\$147.22	\$4,596.47	\$3,556,688,500
2006-07 *	1	64,160	34.45	\$141.94	\$4,890.44	\$941,317,100
2006-07 *	2	62,420	31.98	\$143.41	\$4,586.64	\$858,954,000
2006-07 *	3	61,360	33.27	\$155.30	\$5,166.08	\$951,013,500
2006-07 *	4	64,160	30.88	\$150.30	\$4,641.27	\$893,407,900
2006-07 *	TOTAL	63,030	32.64	\$147.62	\$4,818.89	\$3,644,692,400
2007-08 *	1	66,470	32.79	\$147.73	\$4,843.48	\$965,790,700
2007-08 *	2	65,860	31.70	\$152.47	\$4,832.66	\$954,778,700
2007-08 **	3	71,940	31.80	\$135.29	\$4,302.09	\$928,449,100
2007-08 **	4	66,070	30.74	\$152.73	\$4,695.29	\$930,629,800
2007-08 **	TOTAL	67,580	31.76	\$146.75	\$4,660.56	\$3,779,648,300
2008-09 **	1	67,500	33.41	\$151.80	\$5,071.64	\$1,026,999,800
2008-09 **	2	66,380	32.10	\$151.74	\$4,871.47	\$970,072,300
2008-09 **	3	66,790	32.08	\$153.42	\$4,921.79	\$986,202,300
2008-09 **	4	66,470	30.75	\$152.79	\$4,698.90	\$937,070,800
2008-09 **	TOTAL	66,790	32.09	\$152.42	\$4,891.69	\$3,920,345,300

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** ESTIMATED

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**QUARTERLY SUMMARY
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ICF-DD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	6,220	33.48	\$160.73	\$5,381.96	\$100,384,300
2005-06 *	2	6,250	31.51	\$162.47	\$5,119.24	\$96,052,400
2005-06 *	3	6,230	30.80	\$184.72	\$5,689.27	\$106,304,100
2005-06 *	4	6,130	28.77	\$171.94	\$4,947.38	\$90,997,300
2005-06 *	TOTAL	6,210	31.15	\$169.68	\$5,285.57	\$393,738,000
2006-07 *	1	6,210	33.12	\$170.71	\$5,654.66	\$105,363,300
2006-07 *	2	6,180	31.44	\$170.23	\$5,351.68	\$99,182,700
2006-07 *	3	5,960	31.54	\$178.49	\$5,629.76	\$100,648,800
2006-07 *	4	5,810	30.97	\$174.45	\$5,403.08	\$94,121,600
2006-07 *	TOTAL	6,040	31.79	\$173.37	\$5,510.55	\$399,316,500
2007-08 *	1	6,150	33.60	\$173.03	\$5,814.46	\$107,294,200
2007-08 *	2	6,110	31.86	\$174.14	\$5,548.40	\$101,741,000
2007-08 **	3	6,150	31.58	\$172.80	\$5,457.22	\$100,705,100
2007-08 **	4	6,150	30.23	\$175.19	\$5,295.97	\$97,711,400
2007-08 **	TOTAL	6,140	31.82	\$173.76	\$5,528.99	\$407,451,800
2008-09 **	1	6,210	33.95	\$174.46	\$5,923.51	\$110,343,300
2008-09 **	2	6,170	32.07	\$174.37	\$5,592.66	\$103,578,000
2008-09 **	3	6,190	31.74	\$177.57	\$5,636.36	\$104,713,500
2008-09 **	4	6,200	30.19	\$175.13	\$5,286.77	\$98,292,700
2008-09 **	TOTAL	6,190	31.99	\$175.37	\$5,609.99	\$416,927,500

* ACTUAL

** ESTIMATED

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**QUARTERLY SUMMARY
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MEDICAL TRANSPORTATION

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	49,910	2.92	\$82.25	\$240.48	\$36,004,800
2005-06 *	2	45,470	2.99	\$83.81	\$250.27	\$34,138,200
2005-06 *	3	46,110	2.85	\$85.10	\$242.25	\$33,510,200
2005-06 *	4	44,930	2.80	\$87.73	\$245.84	\$33,133,100
2005-06 *	TOTAL	46,600	2.89	\$84.62	\$244.60	\$136,786,400
2006-07 *	1	40,590	3.08	\$98.19	\$302.63	\$36,846,700
2006-07 *	2	40,450	2.74	\$104.40	\$286.13	\$34,720,700
2006-07 *	3	46,170	2.43	\$108.51	\$264.16	\$36,590,000
2006-07 *	4	41,430	2.43	\$109.44	\$266.42	\$33,111,800
2006-07 *	TOTAL	42,160	2.66	\$104.83	\$279.24	\$141,269,200
2007-08 *	1	42,970	2.64	\$111.50	\$293.91	\$37,884,700
2007-08 *	2	41,460	2.66	\$118.25	\$314.06	\$39,065,400
2007-08 **	3	43,510	2.61	\$113.42	\$296.27	\$38,672,400
2007-08 **	4	41,670	2.58	\$114.15	\$294.60	\$36,828,000
2007-08 **	TOTAL	42,400	2.62	\$114.30	\$299.61	\$152,450,500
2008-09 **	1	42,960	2.72	\$116.02	\$315.01	\$40,600,700
2008-09 **	2	41,390	2.67	\$117.82	\$315.01	\$39,110,400
2008-09 **	3	44,500	2.62	\$115.07	\$301.39	\$40,239,800
2008-09 **	4	42,500	2.59	\$114.19	\$295.48	\$37,673,700
2008-09 **	TOTAL	42,840	2.65	\$115.77	\$306.63	\$157,624,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

OTHER SERVICES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	273,570	2.59	\$114.44	\$296.43	\$243,283,900
2005-06 *	2	265,060	2.34	\$117.29	\$274.80	\$218,518,900
2005-06 *	3	244,440	2.50	\$127.99	\$320.22	\$234,825,400
2005-06 *	4	241,540	2.66	\$111.62	\$297.35	\$215,466,500
2005-06 *	TOTAL	256,150	2.52	\$117.63	\$296.73	\$912,094,700
2006-07 *	1	238,560	2.48	\$139.10	\$344.84	\$246,800,800
2006-07 *	2	218,650	2.24	\$154.99	\$346.51	\$227,291,800
2006-07 *	3	228,630	2.34	\$151.79	\$355.01	\$243,494,900
2006-07 *	4	225,250	2.24	\$141.16	\$316.00	\$213,540,200
2006-07 *	TOTAL	227,770	2.33	\$146.46	\$340.66	\$931,127,800
2007-08 *	1	235,310	2.54	\$140.57	\$357.01	\$252,020,700
2007-08 *	2	222,000	2.30	\$160.04	\$368.07	\$245,131,400
2007-08 **	3	235,210	2.41	\$143.73	\$347.10	\$244,930,600
2007-08 **	4	230,700	2.45	\$141.36	\$345.97	\$239,441,700
2007-08 **	TOTAL	230,800	2.43	\$146.01	\$354.38	\$981,524,500
2008-09 **	1	236,570	2.52	\$148.15	\$373.46	\$265,052,400
2008-09 **	2	227,900	2.32	\$155.72	\$361.57	\$247,204,500
2008-09 **	3	236,550	2.40	\$150.69	\$361.64	\$256,634,400
2008-09 **	4	235,060	2.44	\$141.56	\$346.11	\$244,075,700
2008-09 **	TOTAL	234,020	2.42	\$148.88	\$360.71	\$1,012,967,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

HOME HEALTH

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	6,340	3.18	\$726.23	\$2,311.24	\$43,989,900
2005-06 *	2	6,100	3.07	\$699.23	\$2,148.55	\$39,286,300
2005-06 *	3	6,810	2.99	\$659.97	\$1,970.98	\$40,251,400
2005-06 *	4	6,570	2.95	\$665.21	\$1,961.46	\$38,632,900
2005-06 *	TOTAL	6,450	3.05	\$687.63	\$2,094.12	\$162,160,500
2006-07 *	1	6,150	3.25	\$678.25	\$2,202.52	\$40,649,700
2006-07 *	2	6,120	3.28	\$692.71	\$2,275.08	\$41,738,700
2006-07 *	3	6,330	3.25	\$646.59	\$2,098.25	\$39,841,700
2006-07 *	4	5,870	3.14	\$640.10	\$2,008.58	\$35,341,000
2006-07 *	TOTAL	6,120	3.23	\$664.81	\$2,147.18	\$157,571,100
2007-08 *	1	5,860	3.82	\$662.18	\$2,531.39	\$44,481,600
2007-08 *	2	6,710	3.68	\$622.35	\$2,291.63	\$46,135,100
2007-08 **	3	6,310	3.56	\$637.20	\$2,270.93	\$42,987,500
2007-08 **	4	6,120	3.57	\$627.32	\$2,237.65	\$41,077,400
2007-08 **	TOTAL	6,250	3.66	\$636.94	\$2,329.37	\$174,681,700
2008-09 **	1	6,140	3.86	\$652.06	\$2,514.84	\$46,353,600
2008-09 **	2	6,370	3.77	\$650.89	\$2,456.32	\$46,906,600
2008-09 **	3	6,540	3.67	\$636.31	\$2,337.92	\$45,879,700
2008-09 **	4	6,160	3.67	\$632.54	\$2,321.33	\$42,869,100
2008-09 **	TOTAL	6,300	3.74	\$643.07	\$2,406.89	\$182,009,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims